

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

### CAPABILITY INFORMATION

<b>Capability:</b>	Planning
<b>Funding Type:</b>	Both
<b>Capability Manager:</b>	Samantha Cooksey-Strickland
<b>Co-Chair Champion:</b>	Mary Kay Burns

### CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
<b>Supplies</b>			\$300.00
<b>Travel</b>			\$59,780.00
<b>Equipment</b>			\$0.00
<b>Consultant</b>			\$47,080.00
<b>Contractual</b>			\$80,000.00
<b>Other</b>			\$8,675.00
<b>Total Costs</b>			<b>\$195,835.00</b>
Held Harmless			
<b>Contractual</b>			\$4,800.00
<b>Total</b>			<b>\$4,800.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	165,610	\$3,809,030.00
Medical Surge	\$28.00	2,080	\$58,240.00
<b>Total Costs</b>			<b>\$3,867,270.00</b>
<b>Additional Comments:</b> Total Resource Costs include hours for 72.5 CHD positions			

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 1: Develop and maintain planning tools and resources
<b>Deliverable:</b>	1.2.1a Incident Planning Guides
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This deliverable is to develop a set of guides for incident planning. The guides will include considerations for local planners, recommended stakeholders to include in planning efforts, references to existing resources, requirements to include in plans (if applicable), and tactics to consider when planning for specific incident types. The guides will be directed specifically at County Health Departments or Health Care facilities based on the topic. These guides differ from plans as they are a tool to assist local planners rather than a statewide plan. Topics for guides will be based on gaps identified in After-Action-Reports, capability assessments and bi-annual county profiles.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This deliverable is a carryover from the 2014-15 grant year in which limited progress was made due to competing priorities. The deliverable addresses the gap to provide planning guidance and technical assistance to the counties.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

There are no recurring costs.

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
<b>Total Costs</b>			<b>\$0.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	3,120	\$71,760.00
<b>Total Costs</b>			<b>\$71,760.00</b>
<b>Additional Comments:</b>			

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

### DELIVERABLE DESCRIPTION

<b>Function:</b>	Function 1: Develop and maintain planning tools and resources
<b>Deliverable:</b>	1.2.1b CHD Response Handbook
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This deliverable is the development and revision of the CHD Response Handbook identified in BP3. The handbook will serve as a field guide for Health Officers when responding to incidents.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This deliverable is a carryover from the 2014-15 grant year in which limited progress was made due to competing priorities. The deliverable addresses the gap to provide planning guidance and technical assistance to the counties.

**Provide describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

### DELIVERABLE BUDGET INFORMATION

#### Total Non-Resource Costs

<b>Supplies</b>	\$300.00
<b>Travel</b>	\$0.00
<b>Equipment</b>	\$0.00
<b>Consultant</b>	\$0.00
<b>Contractual</b>	\$0.00
<b>Other</b>	\$1,675.00
<b>Total Costs</b>	<b>\$1,975.00</b>

#### Total Resource Costs

Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	250	\$5,750.00
<b>Total Costs</b>			<b>\$5,750.00</b>

**Additional Comments:** Costs associated with this deliverable include the printing costs for the materials. Additionally, project development time will be provided by the CHD preparedness staff who will be reviewing the document.

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 1: Develop and maintain planning tools and resources
<b>Deliverable:</b>	1.2.1c Annual Statewide Planner Summit
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This deliverable is to conduct an annual meeting to provide an opportunity for collaboration among Florida's public health and medical preparedness planners. Information will be shared regarding capabilities, risk and vulnerabilities, resources and best practices. This meeting will provide a forum for reconnecting with key response partners, providing updates related to roles, responsibilities, and shifting emphasis from the federal level. Additionally, bringing this diverse group of participants together will serve the needs of multiple programs to meet with their stakeholders and share information regarding key program activities and requirements.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This sustains ongoing guidance and technical assistance for county planners and it enhances state and local collaboration on planning efforts.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

There are no recurring costs.

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$53,375.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$7,000.00
<b>Total Costs</b>			<b>\$60,375.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	1,040	\$23,920.00
<b>Total Costs</b>			<b>\$23,920.00</b>
<b>Additional Comments:</b>			

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

### DELIVERABLE DESCRIPTION

<b>Function:</b>	Function 1: Develop and maintain planning tools and resources
<b>Deliverable:</b>	1.2.1d County Health Department Preparedness
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This is a comprehensive deliverable that focuses on supporting the implementation of the CHD Expectations. This includes the development of a local preparedness advisory workgroup. The workgroup will be charged with reviewing the CHD Expectations prior to submission to the RDSTF Health Co-Chairs. Additionally, they will support the CHD Preparedness Liaison by providing guidance on how to improve CHD preparedness. This deliverable also includes the BP3 pilot project and the expansion to a new region for BP4.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This is a sustainment function that supports maintaining public health and preparedness capabilities at the local level.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

### DELIVERABLE BUDGET INFORMATION

#### Total Non-Resource Costs

<b>Supplies</b>	\$0.00
<b>Travel</b>	\$0.00
<b>Equipment</b>	\$0.00
<b>Consultant</b>	\$0.00
<b>Contractual</b>	\$0.00
<b>Other</b>	\$0.00
<b>Total Costs</b>	<b>\$0.00</b>

#### Total Resource Costs

Capability	Average Hourly Rate	Number of Hours	Cost
Medical Surge	\$28.00	2,080	\$58,240.00
Planning	\$23.00	150,800	\$3,468,400.00
<b>Total Costs</b>			<b>\$3,526,640.00</b>

**Additional Comments:** The funding allocated supports the 72.5 FTE preparedness staff positions and the funding to support the CHD preparedness pilot project. Additional staff in this deliverable is 1 FTE based out of CCOC who is supporting Region 2 in the pilot project.

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 2: Develop and maintain Hazard and Vulnerability Analyses (HVA) and risk assessments
<b>Deliverable:</b>	1.2.2a Jurisdictional Risk Assessment Sustainment
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This deliverable sustains the existing Florida Public Health and Medical Risk Assessment application and the web-based Hazard Vulnerability Data Explorer to conduct and maintain HVAs and Risk Assessments for local/regional jurisdictions. It requires each county to provide information on local capabilities and resources into the statewide tool in order for the tools to produce a report of residual risks based on an equation of local capabilities, resources and resiliency vs hazards and vulnerabilities. The outcome is each county and the state will have an annual risk assessment focused on public health and medical impacts to base future risk-based preparedness efforts.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This deliverable sustains the processes tools that were launched in the 2014-15 year. An annual jurisdictional risk assessment is a requirement of both the PHEP and HPP grants.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

There are no recurring costs.

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
<b>Total Costs</b>			<b>\$0.00</b>
Held Harmless			
Contractual			\$4,800.00
<b>Total</b>			<b>\$4,800.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	1,387	\$31,901.00
<b>Total Costs</b>			<b>\$31,901.00</b>
<b>Additional Comments:</b> A jurisdictional risk assessment is conducted annually. The costs include data base, security certificates and the web hosting. This project takes an estimated 2/3 of a FTE employees time to manage the tools and data, provide technical assistance and training to CHDs and maintain the state-level risk assessment.			

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 2: Develop and maintain Hazard and Vulnerability Analyses (HVA) and risk assessments
<b>Deliverable:</b>	1.2.2b Public Health and Medical Risk Assessment Tool Application Enhancements
<b>Funding Type:</b>	PHEP

**Provide a description of this deliverable:**

This deliverable enhances the existing Florida Public Health and Medical Risk Assessment application in two areas. The first enhancement area creates elements for the aggregated and non-aggregated reporting application such as residual risk, social vulnerability, community resilience, and state hazard impacts- public health, behavioral health and healthcare. This enhancement is estimated to cost \$60,000. The second area creates an index of the impact of hazards on healthcare and public health systems for each county (current values are statewide and not specific for each county) and customizes a hazard list for each county in the Hazard Risk Assessment, and improving the Resources Assessment Scale with a non-applicable value. This enhancement is estimated to cost \$20,000. These enhancements will result in a tool that can assess improvement trends in preparedness capabilities at a county, region and state level.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

These enhancements will increase our capability to assess risks at the jurisdictional level by providing information in an understandable form to identify the potential hazards, vulnerabilities, and risks in the community that relate to the jurisdiction's public health, medical, and mental/behavioral health systems.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

There are no recurring costs.

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$80,000.00
Other			\$0.00
<b>Total Costs</b>			<b>\$80,000.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	693	\$15,939.00
<b>Total Costs</b>			<b>\$15,939.00</b>
<b>Additional Comments:</b>			

## 2015-2016 1.2 (FL) PLANNING CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 3: Develop and maintain operational, tactical and contingency plans
<b>Deliverable:</b>	1.2.3a Local and State Public Health and Medical Plans
<b>Funding Type:</b>	Both

**Provide a description of this deliverable:**

This deliverable has three primary components: 1) the actual development of state level plans based on risk assessments, programmatic priorities, identified areas for improvement and hazard contingencies. 2) The assessment and analysis of plans. This allows better vertical alignment of plans across the state and local level, while assuring key components are consistently addressed across all jurisdictions. 3) The maintenance of the web-based repository of all public health and medical plans in Florida which is centrally accessible.

**Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:**

This deliverable sustains and improves existing plans and the development of new plans necessary to address gaps identified during jurisdictional risk assessments. This deliverable also supports Function 4.

**Provide a description of any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:**

There are no recurring costs.

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
<b>Supplies</b>			\$0.00
<b>Travel</b>			\$6,405.00
<b>Equipment</b>			\$0.00
<b>Consultant</b> (1,040hrs at \$17.00) (300hrs @ \$98.00)			\$47,080.00
<b>Contractual</b>			\$0.00
<b>Other</b>			\$0.00
<b>Total Costs</b>			<b>\$53,485.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Planning	\$23.00	8,320	\$191,360.00
<b>Total Costs</b>			<b>\$191,360.00</b>
<b>Additional Comments:</b> 4.0 FTEs develop state level plans, conduct plan reviews, manage the planning process, maintain the plan repository and coordinate with local planners. A half time OPS employee manages the web-based plans repository as well as assisting with the plan approval process.			